

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART I  
DEPARTMENT OF AGRICULTURE

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES <sup>BAA</sup>

Personal Services	ABA	1,406,781	00010	381,681		1,025,100(T) <sup>a</sup>
		(18.7 FTE)				
Health, Life, and Dental	ABN	679,537	00070	283,120	391,445 <sup>b</sup>	4,972
Short-term Disability	ACC	21,913	00100	11,314	10,275 <sup>b</sup>	324
Salary Survey and Senior						
Executive Service	ACR	494,428	00130	244,080	245,333 <sup>b</sup>	5,015
Workers' Compensation	ADE	143,376	00160	82,427	59,667 <sup>b</sup>	1,282
Operating Expenses	ADT	97,800	00190	97,800		
Legal Services for 3,380						
hours	AGH	205,470	00220	55,412	139,396 <sup>b</sup>	10,662
Purchase of Services from						
Computer Center	AGY	9,622	00250	9,622		
Multiuse Network Payments	AJA	38,229	00260	38,229		
Payment to Risk Management						
and Property Funds	AJL	203,055	00280	114,144	87,331 <sup>b</sup>	1,580
Vehicle Lease Payments	AMC	225,098	00310	139,148	82,348 <sup>b</sup>	3,602
Information Technology						
Asset Maintenance	AFA	111,405	00200	50,132	61,273 <sup>b</sup>	
Leased Space	AML	104,405	00340	47,062	57,343 <sup>b</sup>	
Capitol Complex Leased						
Space	AMR	143,716	00370	112,533	31,183 <sup>b</sup>	
Communications Services						
Payments	APA	15,608	00390	10,515	4,829 <sup>b</sup>	264
Utilities	ASH	86,204	00430	79,413	6,791 <sup>b</sup>	
Agricultural Statistics	ASY	75,000	00610	60,000	15,000 <sup>c</sup>	

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Grants	ASY	220,906	00490				220,906
Indirect Cost Assessment	AYZ	15,021	00520				15,021
		4,297,574	BAB				

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from fees collected by various cash funds within the Department.

<sup>c</sup> This amount shall be from the sale of statistics books.

## (2) AGRICULTURAL SERVICES DIVISION <sup>BAN</sup>

Personal Services <sup>1a</sup>	BEA	8,700,843	00550	4,565,170 (73.5 FTE)	3,810,673 <sup>a</sup> (69.1 FTE)		325,000 (4.0 FTE)
Operating Expenses	BEL	1,069,466	00580	390,000	625,097 <sup>a</sup>		54,369
Diseased Livestock Fund	BHT	25,000	00610			25,000 <sup>b</sup>	
Cervidae Disease Revolving Fund	BKA	25,000	00670		25,000 <sup>c</sup>		
Indirect Cost Assessment	BKM	535,379	00700		502,820 <sup>a</sup>		32,559
		10,355,688	BAM				

<sup>a</sup> These amounts shall be from various cash funds within the Department.

<sup>b</sup> This amount shall be payment for damages available from reserves in the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5 (2), C.R.S.

<sup>c</sup> This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5 (4), C.R.S.

## (3) AGRICULTURAL MARKETS DIVISION <sup>BAT</sup>

Personal Services	CAA	359,094	00730	359,094 (4.7 FTE)			
Operating Expenses	CAD	79,325	00760	28,988	50,337 <sup>a</sup>		
Aquaculture Operating Expenses	CAG	25,000	00790		25,000 <sup>a</sup>		

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Economic Development Grants	CAJ	45,000 00820				45,000(T) <sup>b</sup>	
Agricultural Development Board	CAM	74,837 00830				74,837 <sup>c</sup>	
		<u>(0.5 FTE)</u>					
		583,256	BAU				

<sup>a</sup> These amounts shall be from aquaculture program fees and cash raised for economic development.

<sup>b</sup> This amount represents a transfer from the Office of the Governor, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor.

<sup>c</sup> This amount shall be from the Agriculture Value-Added Cash Fund pursuant to Section 35-75-205 (1), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

**(4) BRAND BOARD** *BCA*

Brand Inspection	3,439,086 00850						
	(66.3 FTE)						
Alternative Livestock	95,662 00880						
Indirect Cost Assessment	<u>482,445 00910</u>						
	DLS	4,017,193	BCI		4,017,193 <sup>a</sup>		

<sup>a</sup> This amount shall be from fees for services.

**(5) SPECIAL PURPOSE** *BCC*

Wine Promotion Board	379,080 00940						
	(1.0 FTE)						
Vaccine and Service Fund	98,090 00970						
Brand Estray Fund	94,050 01000						
Indirect Cost Assessment	<u>7,277 01030</u>						

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<i>FGH</i>	578,497	<i>BCS</i>		543,847 <sup>a</sup>	34,650 <sup>b</sup>	

<sup>a</sup> Of this amount, \$386,357 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., \$98,090 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S., and \$59,400 shall be from the Brand Estray Fund pursuant to Section 35-41-102, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, \$543,847 of these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

<sup>b</sup> This amount shall be available from reserves in the Brand Estray Fund, pursuant to Section 35-53-110, C.R.S.

**(6) COLORADO STATE FAIR** *BFA*

Program Costs <sup>1</sup>	<i>GAA</i>	<i>01050</i>	8,080,712	<i>BFE</i>	8,080,712 <sup>a</sup>	
					(26.9 FTE)	

<sup>a</sup> This amount shall be from fees collected by the Colorado State Fair.

**(7) SOIL CONSERVATION BOARD** *BHA*

Personal Services	<i>HAA</i>	240,000	<i>01070</i>	240,000		
				(3.5 FTE)		
Operating Expenses	<i>HAC</i>	33,200	<i>01071</i>	33,200		
Distributions to Soil Conservation Districts	<i>HAF</i>	391,714	<i>01072</i>	391,714		
Irrigation/Conservation Program	<i>HAO</i>	110,500	<i>01075</i>	110,500 <sup>a</sup>		
				(3.0 FTE)		
Salinity Control Grants	<i>HAT</i>	500,000	<i>01078</i>			500,000
			1,275,414	<i>BHE</i>		

<sup>a</sup> This amount shall be from fees charged by well pump testing associations.

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<b>TOTALS PART I (AGRICULTURE)<sup>2,3</sup></b>	<u>\$29,188,334</u>	<u>\$7,824,798</u>	<u>                    </u>	<u>\$18,983,393</u>	<u>\$1,204,587<sup>a</sup></u>	<u>\$1,175,556</u>

<sup>a</sup> Of this amount, \$1,070,100 contains a (T) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

1 Department of Agriculture, Colorado State Fair, Program Costs -- The Colorado State Fair is requested to provide to the Joint Budget Committee by November 1, 2003, a consolidated report detailing the analysis of each event at the Fair and a plan to make each event self sustaining.

~~12 Department of Agriculture, Agricultural Services Division, Personal Services -- It is the intent of the General Assembly that the Department of Agriculture provide 2.0 FTE to the Bureau of Animal Protection without an increase to the number of total FTE appropriated to the Agricultural Services Division. Such an allocation of FTE may be accomplished through lay-offs or vacancies in other programs, employee turnover or other methods.~~

BO 4/25/03 1:00 P.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

BO 4/25/03 1:00 P.

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.